

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
MCMINN COUNTY SUMMARY SHEET**

Description	2010-2011	2011-2012	2012-2013
Schedule A-1 and A-2 - State Tax Collections	\$6,502,700	\$6,674,500	\$6,943,500
Schedule B - K-12 Education	34,272,100	33,015,000	34,704,200
Schedule C - Health and Social Services	19,349,100	28,277,600	28,558,100
Schedule D - Law, Safety and Corrections	4,387,000	4,551,100	4,536,100
Schedule E - Recreation, Tourism and Preservation	1,288,000	1,479,800	1,318,700
Schedule F - Economic Development and Higher Education	2,303,400	1,978,500	1,931,600
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,862,000	5,338,300	1,498,100
Total	\$69,964,300	\$81,314,800	\$79,490,300

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF MCMINN COUNTY

2011-2012 City Taxes	Athens	Calhoun	Englewood	Elowah	Nolia	
Gas and Motor Fuel	\$377,700	\$19,800	\$43,200	\$98,500	\$20,400	
Income	113,400	-	6,100	9,000	3,100	
Beer	6,600	200	800	1,700	400	
TVA Replacement	195,900	7,100	23,500	50,800	11,900	
Sales	906,800	33,100	103,600	236,300	48,800	
Mixed Drink	56,000	-	-	-	2,600	
Excise	26,900	-	-	6,600	-	
Telecom	700	-	100	200	-	
Business	391,000	-	4,500	35,300	16,000	
2011-2012 Total	\$2,075,000	\$54,200	\$181,800	\$458,400	\$103,200	
Proj. 2012-2013	\$2,158,600	\$56,400	\$189,100	\$456,100	\$107,400	

2011-2012 County Taxes	McMinn County					
Gas and Motor Fuel	\$1,875,400					
Severance	142,000					
Mixed Drink	-					Total County \$3,821,900
Income	63,900					Total City \$2,852,600
Beer	18,400					
Alcoholic Beverage	74,300					
TVA Replacement	1,052,200					2011-2012 Total: \$6,674,500
Excise	47,000					
Telecom	4,700					Total County \$3,976,000
Business	\$44,100					Total City \$2,997,600
2011-2012 Total	\$3,821,900					
Proj. 2012-2013 Total	\$3,976,000					Projected 2012-2013 Total: \$6,943,500

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF MCMINN COUNTY

2010-2011 City Taxes	Athens	Calhoun	Endicott	Etowah	Nicola
Gas and Motor Fuel	\$393,100	\$14,600	\$46,900	\$108,000	\$23,000
Income	112,400	-	3,200	8,900	8,100
Beer	7,000	300	800	1,900	400
TVA Replacement	188,900	7,000	23,700	51,800	12,500
Sales	882,500	32,800	105,200	242,400	51,700
Mixed Drinks	52,800	-	-	-	2,500
Excise	22,800	-	700	9,100	-
Telecom	1,100	-	100	300	100
Business	391,900	-	7,600	37,800	3,700
2010-2011 Total	\$2,052,300	\$54,700	\$188,200	\$460,200	\$102,000

2010-2011 County Taxes	McMinn County
Gas and Motor Fuel	\$1,908,600
Severance	28,300
Mixed Drink	-
Income	58,900
Beer	18,700
Alcoholic Beverage	71,700
TVA Replacement	995,900
Excise	45,500
Telecom	6,300
Business	511,300
2010-2011 Total	\$3,645,200

Total County	\$3,645,200
Total City	\$2,857,500
2010-2011 Total:	\$6,502,700

**K-12 EDUCATION APPROPRIATIONS
OF MCMINN COUNTY**

Description	2010-2011		2011-2012		2012-2013	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$23,017,000	\$8,288,000	\$23,033,000	\$8,231,000	\$23,657,000	\$8,161,000
Career Ladder	180,700	238,900	156,500	187,600	152,200	180,000
Child Nutrition Program	30,300	14,800	29,800	14,000	30,500	14,300
Coordinated School Health Program	131,000	165,000	131,000	165,000	131,000	165,000
Driver Education	17,900	-	15,600	-	15,600	-
Early Childhood Education	987,100	807,600	377,800	287,700	1,020,800	835,200
Extended Contract	59,600	66,600	66,200	63,300	44,100	42,200
Family Resource Centers	-	33,300	-	29,600	-	29,600
Lottery for After School Program	157,800	-	150,700	-	150,700	-
Safe Schools	28,700	10,100	26,000	9,300	28,300	10,100
TN Early Intervention Services	37,700	-	36,900	-	36,600	-
Total	\$24,647,800	\$9,624,300	\$24,027,500	\$8,987,500	\$25,266,800	\$9,437,400

* Athens City
Etowah City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF MCMINN COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$78,500	\$82,300	\$81,600
Child & Family Management	464,700	705,600	642,100
Custody Services	207,800	174,100	170,100
Family Support Services	132,000	133,300	104,900
Needs Assessment	78,900	98,300	63,600
COMMISSION ON AGING			
Guardianship Program	11,300	8,500	8,900
Home and Community Based Services	95,200	93,800	98,500
Homemaker Program	4,700	4,600	4,900
Senior Citizens Centers	14,700	14,700	14,700
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
HEALTH			
Health Services	855,600	937,600	916,300
Laboratory Services	65,900	58,200	61,400
Licensure & Regulation	131,800	157,000	152,000
Office of Policy, Planning, and Assessment	22,500	35,800	33,300
HUMAN SERVICES			
Child Care Benefits	27,500	16,400	13,500
Child Support	73,100	73,200	68,100
Community Services	-	17,100	15,400
Family Assistance Services	280,400	331,900	297,400
Field Operations	27,100	32,000	31,800
Temporary Cash Assistance	-	122,800	117,500
Vocational Rehabilitation	24,500	34,600	22,200
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	77,200	60,700	60,700
East TN Regional Office	400	24,500	23,700
East TN Resource Center	-	2,800	2,800
STRATEGIC HEALTH-CARE			
AccessTN	148,800	148,800	148,800
CoverKids	367,900	495,700	584,700
CoverRx	82,400	126,300	126,300
CoverTN	152,900	173,300	164,600
Electronic Health Initiative	13,700	13,500	-
TENNCARE			
Intellectual Disabilities Services	2,009,700	2,659,200	2,666,100
Medical Services	9,967,300	16,510,700	16,833,400
Medicare Services	1,920,700	2,529,800	2,531,200
Supplemental Payments	1,859,700	2,240,100	2,328,500
Tennessee Tax Rebate Program	137,200	145,400	154,100
Total	\$19,349,100	\$28,277,600	\$28,558,100

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF MCMINN COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$477,600	\$374,900	\$315,600
Fire and Codes Enforcement Academy	5,700	27,700	25,600
Firefighters' Pay Supplement	10,800	12,600	13,200
Law Enforcement Training Academy	8,300	6,200	6,100
Police Pay Supplement	48,400	45,900	46,900
CORRECTION			
Adult Field Services	580,500	631,000	624,500
Community Correction Programs	92,800	96,000	96,000
State Prosecutions	723,400	797,000	819,600
COURT SYSTEM			
Appellate and Trial Courts	268,600	274,500	279,200
Civil Legal Representation	12,400	12,100	12,100
Indigent Defendant's Counsel	123,000	133,700	133,700
CRIMINAL INJURIES COMPENSATION FUND	21,300	6,200	7,600
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	448,600	490,600	498,300
FINANCE & ADMINISTRATION			
Governor's Meth Initiative Grants	32,800	35,000	35,000
MILITARY			
Armories Maintenance	12,500	62,000	62,000
Armories Utilities	600	10,000	10,000
Disaster Relief Grants	1,100	10,000	10,000
PUBLIC DEFENDERS	250,600	255,900	276,900
SAFETY			
Driver Control	59,100	51,900	9,900
Law Enforcement	1,054,800	1,035,500	1,072,700
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	154,100	182,400	181,200
Total	\$4,387,000	\$4,551,100	\$4,536,100

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF MCMINN COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$221,600	\$263,300	\$72,400
Environment	825,400	990,100	982,800
SECRETARY OF STATE			
Regional Libraries	24,100	28,300	25,200
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	57,800	50,600	49,600
TOURIST DEVELOPMENT			
Tourist Development	3,200	3,200	3,200
WILDLIFE RESOURCES	155,900	144,000	185,500
Total	<u>\$1,288,000</u>	<u>\$1,479,800</u>	<u>\$1,318,700</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF MCMINN COUNTY</p>
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<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$253,400	\$221,700	\$233,900
Agricultural Fairs and Promotional Activities	1,900	1,300	1,300
Soil Conservation Districts	6,100	73,500	66,200
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	321,700	54,500	25,500
Development District Grants	18,000	18,000	18,000
FastTrack Development Program	11,400	-	-
HIGHER EDUCATION			
Tennessee Technology Centers	1,376,200	1,217,700	1,252,700
UT Agricultural Extension Service	111,300	148,900	104,700
UT County Technical Assistance Service	5,800	5,400	5,800
UT Institute for Public Service	35,200	32,000	37,100
UT Municipal Technical Advisory Service	8,900	8,200	8,800
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	23,100	30,000	28,800
Labor Standards	7,700	10,200	9,900
TOSHA	28,200	37,900	37,700
Workers' Compensation	94,500	119,200	101,200
Total	<u>\$2,303,400</u>	<u>\$1,978,500</u>	<u>\$1,931,600</u>

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF MCMINN COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$133,900	\$50,200	\$50,200
Highway Betterments and Maintenance	1,477,300	1,020,400	993,000
Safe Growth Grants	39,400	56,400	55,800
State Aid	211,400	211,300	239,100
Total Highway Construction	-	4,000,000	160,000
Total	\$1,862,000	\$5,338,300	\$1,498,100